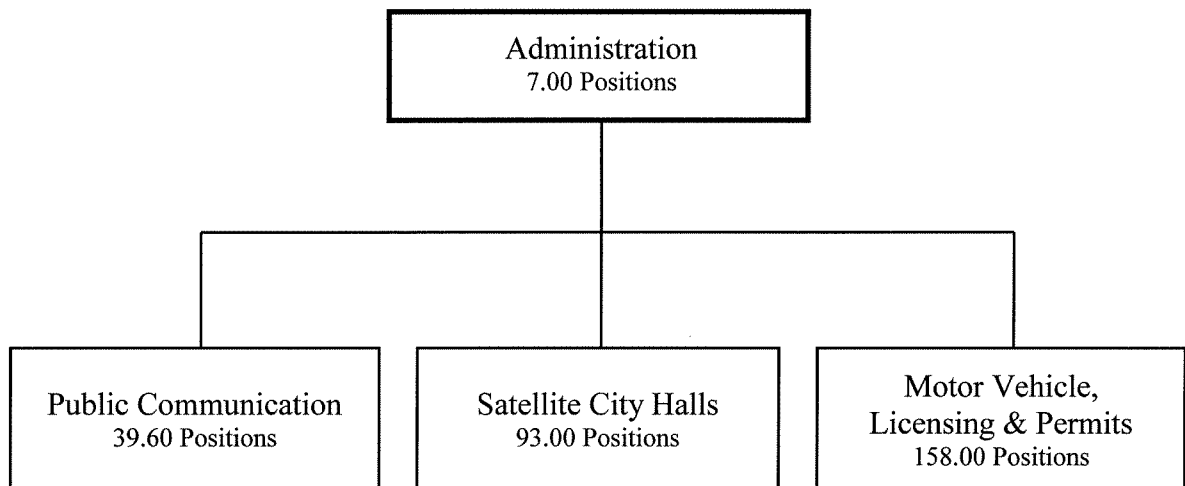


Department of Customer Services

DEPARTMENT OF CUSTOMER SERVICES (CSD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF CUSTOMER SERVICES (CSD)

RESPONSIBILITIES

The Department of Customer Services is responsible for managing the City's public communications, maintaining the City's motor vehicle registration, licensing and permit systems, and operating service delivery centers island-wide.

MISSION STATEMENT

The mission of the Customer Services Department is to be the point-of-contact to the public to respond to complaints, provide public information about city services and events, provide motor vehicle renewal and registration, and various licensing and permit transactions at the service centers around Oahu.

GOALS AND OBJECTIVES

To continuously improve the quality of service provided:

1. Increase the variety of transactions offered at our various service centers around Oahu.
2. Consolidate and improve our service centers to facilitate one-stop service.
3. Automate processes to increase efficiency.
4. Cross train staff to improve processing capability.

BUDGET INITIATIVES AND HIGHLIGHTS

The department's proposed budget is \$18,437,831, which reflects an increase of 1.1 percent over the current fiscal year. This is due to an increase in abandoned vehicle tow costs covered by the Highway Beautification fund.

PERFORMANCE MEASURES

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|---|---------|---------|-----------|---------|
| | | FY 2002 | FY 2003 | FY 2004 |
| Vehicle Registration Processing (Mail-in) | DAYS | 5 | 4 | 4 |
| Vehicle Registration Processing (SCH) | DAYS | 1 | 1 | 1 |
| Driver License Issuance Time | MINUTES | 20 | 20 | 20 |

FISCAL SUSTAINABILITY PLAN

Target Year

Goal 1: Advance Departmental Self-Sustainability

Initiative 1: Establish new counter service fee for specified Satellite City Hall transactions to encourage customers to pay by mail or through the City's web page with goal to contain work force requirements.

DEPARTMENT OF CUSTOMER SERVICES
Continued...

| | <u>Target Year</u> |
|---|--------------------|
| (a) Draft and submit necessary legislation. | FY 2004 |
| Initiative 2: Increase Spay and Neuter certificate fees to cover more of the program's operating costs while still providing the community the opportunity for affordable spay and neuter services. | |
| (a) Update certificate fees. | FY 2004 |

DEPARTMENT OF CUSTOMER SERVICES

DEPARTMENT POSITIONS

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|--------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 293.00 | 292.00 | 292.00 | 0.00 | 292.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 4.60 | 5.60 | 5.60 | 0.00 | 5.60 |
| TOTAL | 297.60 | 297.60 | 297.60 | 0.00 | 297.60 |

EXPENDITURES BY APPROPRIATION UNIT

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------------------------|-------------------|-------------------|---------------------------|------------------|---------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Administration | \$ 2,548,947 | \$ 2,443,974 | \$ 2,408,558 | \$ 0 | \$ 2,408,558 |
| Public Communication | 2,287,846 | 2,289,609 | 2,014,652 | 0 | 2,014,652 |
| Satellite City Hall | 3,021,813 | 3,463,745 | 3,164,842 | 0 | 3,164,842 |
| Motor Veh, Licensing & Permits | 8,793,869 | 10,035,947 | 10,849,779 | 0 | 10,849,779 |
| TOTAL | \$ 16,652,475 | \$ 18,233,275 | \$ 18,437,831 | \$ 0 | \$ 18,437,831 |

CHARACTER OF EXPENDITURES

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|---------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 9,327,348 | \$ 9,975,471 | \$ 9,648,024 | \$ 0 | \$ 9,648,024 |
| Current Expenses | 7,285,630 | 8,240,837 | 8,781,807 | 0 | 8,781,807 |
| Equipment | 39,497 | 16,967 | 8,000 | 0 | 8,000 |
| TOTAL | \$ 16,652,475 | \$ 18,233,275 | \$ 18,437,831 | \$ 0 | \$ 18,437,831 |

SOURCE OF FUNDS

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|-----------------------------|-------------------|-------------------|---------------------------|------------------|---------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 15,634,030 | \$ 15,848,000 | \$ 15,620,122 | \$ 0 | \$ 15,620,122 |
| Sewer Fund | 0 | 53,262 | 51,312 | 0 | 51,312 |
| Special Projects Fund | 0 | 43,033 | 43,033 | 0 | 43,033 |
| Highway Beautification Fund | 1,018,445 | 2,288,980 | 2,723,364 | 0 | 2,723,364 |
| TOTAL | \$ 16,652,475 | \$ 18,233,275 | \$ 18,437,831 | \$ 0 | \$ 18,437,831 |

DEPARTMENT OF CUSTOMER SERVICES
Administration Program

Program Description

The Administration manages the City's public communications and service delivery centers by providing policy guidance and administrative support. This program also provides direction and oversight for the Animal Care & Control Program and the Spay/Neuter Program.

Program Highlights

The proposed budget of \$2,408,558 reflects a decrease of 1.4 percent from the current fiscal year.

Program Positions

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 |

Character of Expenditures

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 338,192 | \$ 348,992 | \$ 353,368 | \$ 0 | \$ 353,368 |
| Current Expenses | 2,210,755 | 2,094,982 | 2,055,190 | 0 | 2,055,190 |
| Equipment | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 2,548,947 | \$ 2,443,974 | \$ 2,408,558 | \$ 0 | \$ 2,408,558 |

Source of Funds

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 2,548,947 | \$ 2,443,974 | \$ 2,408,558 | \$ 0 | \$ 2,408,558 |
| TOTAL | \$ 2,548,947 | \$ 2,443,974 | \$ 2,408,558 | \$ 0 | \$ 2,408,558 |

DEPARTMENT OF CUSTOMER SERVICES

Public Communication Program

Program Description

This program manages the City's communication efforts, encompassing functions related to information, complaints, the Municipal Library, City records management, City Bookstore services and print shop operations. Specifically, this program provides information on City policies, programs and operations; investigates and resolves complaints; provides photography, audiovisual and video services to the Executive and Legislative branches; produces in-house graphic design, printing and binding services; offers research and reference services; and coordinates the retention and disposition of City records.

Program Highlights

The proposed budget of \$2,014,652 reflects a decrease of 12.0 percent from the current fiscal year. This is primarily due to a decreased funding for vacant positions.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|------------------------------------|------|-----------|-----------|-----------|
| | | FY 2002 | FY 2003 | FY 2004 |
| Information Calls Received | # | 63,000 | 66,000 | 66,000 |
| Written Assignments | # | 1,600 | 2,000 | 1,600 |
| Photographs Distributed | # | 14,000 | 14,000 | 15,000 |
| Video Programming | # | 200 | 250 | 300 |
| Complaint Actions Processed | # | 16,840 | 17,000 | 17,000 |
| Books/Magazines Loaned | # | 3,978 | 3,500 | 3,000 |
| Images of City Records Microfilmed | # | 1,223,560 | 1,000,000 | 1,000,000 |
| Bookstore Publications Sold | # | 3,198 | 5,000 | 4,000 |
| Graphic Projects | # | 572 | 750 | 900 |
| Printing Projects | # | 1,420 | 1,600 | 1,700 |
| Bindery Projects | # | 550 | 650 | 750 |
| Printing Impressions | # | 16.0 m | 17.5 m | 19.0 m |

Program Positions

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 37.00 | 36.00 | 36.00 | 0.00 | 36.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 3.60 | 3.60 | 3.60 | 0.00 | 3.60 |
| TOTAL | 40.60 | 39.60 | 39.60 | 0.00 | 39.60 |

DEPARTMENT OF CUSTOMER SERVICES
Public Communication Program

Character of Expenditures

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------------|---------------------|---------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 1,662,290 | \$ 1,742,911 | \$ 1,559,522 | \$ 0 | \$ 1,559,522 |
| Current Expenses | 586,059 | 529,731 | 455,130 | 0 | 455,130 |
| Equipment | 39,497 | 16,967 | 0 | 0 | 0 |
| TOTAL | \$ 2,287,846 | \$ 2,289,609 | \$ 2,014,652 | \$ 0 | \$ 2,014,652 |

Source of Funds

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|-----------------------|---------------------|---------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 2,287,846 | \$ 2,193,314 | \$ 1,920,307 | \$ 0 | \$ 1,920,307 |
| Sewer Fund | 0 | 53,262 | 51,312 | 0 | 51,312 |
| Special Projects Fund | 0 | 43,033 | 43,033 | 0 | 43,033 |
| TOTAL | \$ 2,287,846 | \$ 2,289,609 | \$ 2,014,652 | \$ 0 | \$ 2,014,652 |

DEPARTMENT OF CUSTOMER SERVICES

Satellite City Hall Program

Program Description

This program operates Satellite City Halls island-wide: Ala Moana, Fort Street Mall, Hawaii Kai, Kailua, Kalihi-Kapalama, Kapolei, Pearlridge, Wahiawa, Waianae, Waipahu and Windward Mall.

Satellite City Halls offer community members the convenience to transact City business without having to leave their neighborhood. Amount the many services offered are motor vehicle registration, camping and disabled parking permits, water bill and real property tax payments, purchase of monthly and senior citizen bus passes, and dog, moped and bicycle licenses along with obtaining information about various government programs.

Program Highlights

The proposed budget of \$3,164,842 reflects a decrease of 8.6 percent from the current fiscal year. This is primarily due to decreased funding for vacant positions.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|--------------------------|------|------------|------------|------------|
| | | FY 2002 | FY 2003 | FY 2004 |
| Walk-in Customers Served | # | 1,018,277 | 1,048,800 | 996,000 |
| Transactions Handled | # | 812,145 | 836,800 | 794,900 |
| Money Collected | \$ | 76,370,298 | 78,661,000 | 81,021,000 |

Program Positions

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 92.00 | 92.00 | 92.00 | 0.00 | 92.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| TOTAL | 93.00 | 93.00 | 93.00 | 0.00 | 93.00 |

Character of Expenditures

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------------|---------------------|---------------------|---------------------------|------------------|---------------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 2,533,984 | \$ 2,675,695 | \$ 2,500,178 | \$ 0 | \$ 2,500,178 |
| Current Expenses | 487,829 | 788,050 | 656,664 | 0 | 656,664 |
| Equipment | 0 | 0 | 8,000 | 0 | 8,000 |
| TOTAL | \$ 3,021,813 | \$ 3,463,745 | \$ 3,164,842 | \$ 0 | \$ 3,164,842 |

DEPARTMENT OF CUSTOMER SERVICES
Satellite City Hall Program

Source of Funds

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------|-------------------|-------------------|---------------------------|------------------|--------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 3,021,813 | \$ 3,463,745 | \$ 3,164,842 | \$ 0 | \$ 3,164,842 |
| TOTAL | \$ 3,021,813 | \$ 3,463,745 | \$ 3,164,842 | \$ 0 | \$ 3,164,842 |

DEPARTMENT OF CUSTOMER SERVICES
Motor Veh, Licensing & Permits Program

Program Description

This program processes motor vehicle, trailer, bicycle, moped and animal registrations, issues driver and business licenses; administers and enforces the periodic motor vehicle inspection program; administers the reconstructed vehicle program; investigates taxicab and vehicle inspection violations; administers the derelict and abandoned vehicle programs; and issues other permits for such items as disabled parking, newsstands, and street performers.

Program Highlights

The proposed budget of \$10,849,779 reflects an increase of 8.1 percent over the current fiscal year. the increase in the Highway Beautification fund is primarily due to an increase of \$117,000 in towing costs for abandoned vehicles. Increases in the General fund are primarily due to an increase of \$172,165 to cover the CD-Rom imaging program for the imaging of motor vehicle titles and notice of transfer (to reduce storage space requirements and provide law enforcement agencies access to motor vehicle records), and an additional \$104,000 for license plates due to new negotiated per license plate costs and an increase number of plates issued.

Output Measures

| DESCRIPTION | UNIT | ACTUAL | ESTIMATED | |
|---------------------------|------|-----------|-----------|-----------|
| | | FY 2002 | FY 2003 | FY 2004 |
| Transactions Per Employee | # | 6,800 | 6,880 | 7,300 |
| Total MVLP Transactions | # | 1,372,702 | 1,389,000 | 1,475,000 |

Program Positions

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|---------------------|-------------------|-------------------|---------------------------|------------------|--------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Permanent Positions | 157.00 | 157.00 | 157.00 | 0.00 | 157.00 |
| Temporary Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Positions | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| TOTAL | 157.00 | 158.00 | 158.00 | 0.00 | 158.00 |

Character of Expenditures

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|--------------------|-------------------|-------------------|---------------------------|------------------|---------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| Salaries and Wages | \$ 4,792,882 | \$ 5,207,873 | \$ 5,234,956 | \$ 0 | \$ 5,234,956 |
| Current Expenses | 4,000,987 | 4,828,074 | 5,614,823 | 0 | 5,614,823 |
| Equipment | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 8,793,869 | \$ 10,035,947 | \$ 10,849,779 | \$ 0 | \$ 10,849,779 |

DEPARTMENT OF CUSTOMER SERVICES
Motor Veh, Licensing & Permits Program

Source of Funds

| | ACTUAL FY 2002 | BUDGET FY 2003 | PROPOSED FISCAL YEAR 2004 | | |
|-----------------------------|-------------------|-------------------|---------------------------|------------------|---------------|
| | | | CURRENT SERVICES | BUDGET ISSUES | TOTAL |
| General Fund | \$ 7,775,424 | \$ 7,746,967 | \$ 8,126,415 | \$ 0 | \$ 8,126,415 |
| Highway Beautification Fund | 1,018,445 | 2,288,980 | 2,723,364 | 0 | 2,723,364 |
| TOTAL | \$ 8,793,869 | \$ 10,035,947 | \$ 10,849,779 | \$ 0 | \$ 10,849,779 |